

## Fire Administration

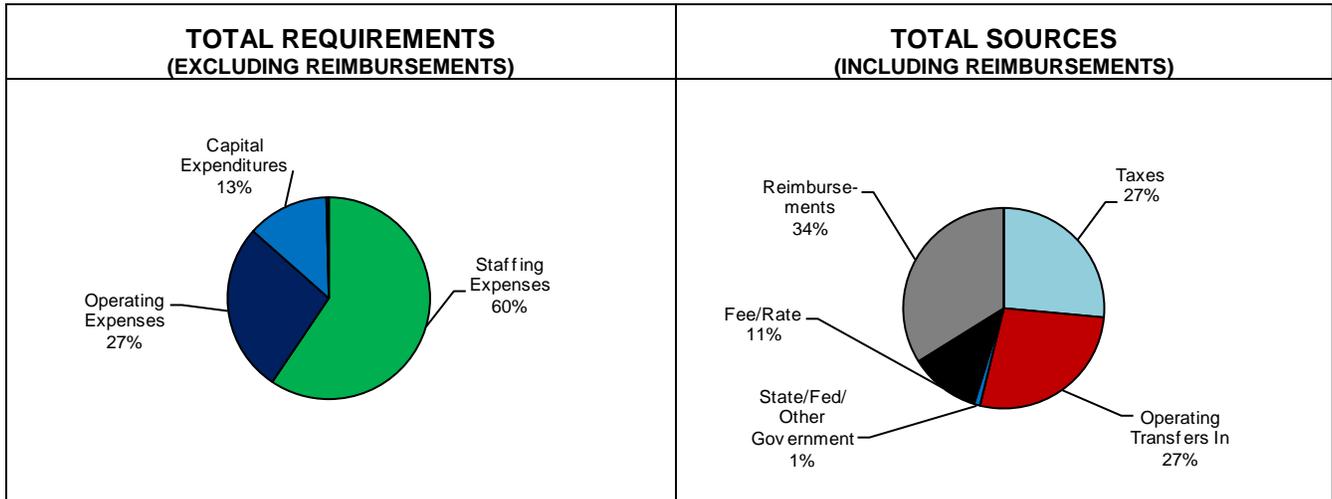
### DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Fire Protection District (County Fire), with the inclusion of San Bernardino City following its annexation, covers approximately 16,585 square miles, operates over 70 fire stations and 11 facilities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley), serves more than 60 unincorporated communities, the City of San Bernardino, City of Twentynine Palms, City of Grand Terrace, and the Town of Yucca Valley. Additionally, County Fire provides fire protection services through contracts to five cities, which include Adelanto, Needles, Victorville, Hesperia, and Fontana’s independent fire protection district.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$34,687,314
Total Sources (Incl. Reimb.)	\$34,687,314
Use of/ (Contribution to) Fund Balance	\$0
Total Staff	212

County Fire is an all-risk fire department providing emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, hazardous materials (HAZMAT) response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, hazard abatement, and terrorism and weapons of mass destruction. A significant factor of County Fire’s services/programs include Helicopter Rescue, Dozer, fire abatement Hand Crews, Inmate Hand Crew specialized program (male and female), and Honor Guard. As part of disaster preparation, response, and mitigation, the Department’s Office of Emergency Services specifically provides support and assistance to the 24 cities and towns, as well as all the unincorporated portions of the County. The field functions are supported by a County-wide management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, and equipment warehousing and distribution. County Fire also provides for the management of community safety services such as fire prevention, building construction plans and permits, household hazardous waste, local oversight and collection program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: County Fire  
DEPARTMENT: San Bernardino County Fire Protection District  
FUND: San Bernardino County Fire Protection District - Administration

BUDGET UNIT: FPD 106  
FUNCTION: Public Protection  
ACTIVITY: Fire Protection

	2012-13	2013-14	2014-15	(A) 2015-16	2015-16	(B) 2016-17	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	15,196,124	14,872,004	12,716,504	16,187,348	16,655,851	20,511,589	4,324,241
Operating Expenses	6,217,363	7,465,290	7,715,361	9,851,364	8,665,614	9,478,544	(372,820)
Capital Expenditures	2,746,610	3,899,289	5,989,224	5,129,745	4,164,281	4,564,000	(565,745)
Total Exp Authority	24,160,097	26,236,583	26,421,089	31,168,457	29,485,746	34,554,133	3,385,676
Reimbursements	(14,752,120)	(13,405,762)	(9,409,285)	(11,992,177)	(10,366,057)	(11,749,581)	242,596
Total Appropriation	9,407,977	12,830,821	17,011,804	19,176,280	19,119,689	22,804,552	3,628,272
Operating Transfers Out	898,154	162,814	100,000	110,613	110,613	133,181	22,568
Total Requirements	10,306,131	12,993,635	17,111,804	19,286,893	19,230,302	22,937,733	3,650,840
<b>Sources</b>							
Taxes	6,385,455	7,018,044	7,569,500	7,618,031	7,664,246	9,179,385	1,561,354
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	815,631	780,033	1,207,338	1,100,015	813,335	336,902	(763,113)
Fee/Rate	1,194,259	1,294,570	1,564,331	1,689,149	2,466,117	3,818,772	2,129,623
Other Revenue	616,551	931,612	758,733	719,417	84,426	115,216	(604,201)
Total Revenue	9,011,896	10,024,259	11,099,902	11,126,612	11,028,124	13,450,275	2,323,663
Operating Transfers In	4,191,380	3,662,848	4,789,839	3,609,625	3,057,461	9,487,458	5,877,833
Total Financing Sources	13,203,276	13,687,107	15,889,741	14,736,237	14,085,585	22,937,733	8,201,496
<b>Fund Balance</b>							
Use of / (Contribution to) Fund Balance	(2,897,145)	(693,472)	1,222,063	4,550,656	5,144,717	0	(4,550,656)
Available Reserves				1,914,999	1,320,938	1,320,938	(594,061)
Total Fund Balance				6,465,655	6,465,655	1,320,938	(5,144,717)
Budgeted Staffing*	115	135	146	191	191	212	21

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Requirements of \$22.9 million include the following:

- Staffing Expenses of \$20.5 million to provide administrative, finance, and support services.
- Operating Expenses of \$9.5 million for various costs including hazard abatement, airborne search and rescue, training, equipment/vehicle maintenance, facilities, warehouse, communications, and special programs.
- Capital Expenditures of \$4.6 million include County Fire's replacement plan for vehicles, apparatus and other major equipment.

These costs are partially offset through Reimbursements of \$11.7 million primarily from County Fire's other budget units, including the four Regional Service Zones, Office of the Fire Marshal, and the Office of Emergency Services, to fund administrative and support services functions.

Sources of \$22.9 million primarily include the following:

- Property taxes of \$9.2 million.
- Fee/Rate revenue of \$3.8 million from contract cities, state grants, an agreement with the Land Use Services Department for hazard abatement, and various Board-approved fees.
- Operating Transfers In of \$9.5 million include the following:
  - \$3.7 million from County Fire reserves to fund various equipment/vehicle purchases and capital improvement projects.
  - \$5.8 million from the County General Fund of which \$3.5 million is for the vehicle replacement program and \$2.3 million is to assist with operational costs.



**BUDGET CHANGES AND OPERATIONAL IMPACT**

Requirements are increasing by \$3.7 million which includes these significant changes:

- \$4.3 million increase in Staffing Expenses primarily due to an increase in Budgeted Staffing of 21 positions, as detailed in the Staffing Changes and Operational Impact Section. This increase also includes the additional costs from negotiated salary increases.
- \$372,820 decrease in Operating Expenses primarily due to the completion of various grant funded projects in 2015-16.
- \$565,745 decrease in Capital Expenditures primarily due to less grant funds available for equipment purchases.

Sources are increasing by \$8.2 million which includes these significant changes:

- \$1.6 million of additional property taxes. Of this increase, \$1.3 million is attributed to annexation of the San Bernardino City Fire Department.
- \$763,113 decrease in State/Fed/Other Government revenue primarily due to less grant funds anticipated for 2016-17.
- \$2.1 million increase in Fee/Rate revenue primarily due to:
  - \$1.2 million of additional fire prevention fees resulting from annexation of the San Bernardino City Fire Department.
  - \$600,000 from the Land Use Services Department for hazard abatement services.
- \$5.9 million increase in Operating Transfers In, of which \$5.6 million of this increase is from the County General Fund to assist with the replacement of aging fire apparatus and the cost of operations.

**ANALYSIS OF FUND BALANCE**

There is no budgeted Use of Fund Balance.

**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17			
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular	
Administration	3	1	0	0	4	0	4	
Administrative Support/PIO	6	0	0	0	6	2	4	
Human Resources	7	1	0	0	8	1	7	
Budget and Fiscal Services	22	3	-1	0	24	0	24	
Support Services and Warehouse	12	2	0	0	14	0	14	
Office of the Fire Marshal: Fire Prevention	28	14	0	0	42	0	42	
Fleet Services/Parts	24	3	0	0	27	0	27	
Special Ops: Training/Safety/EMS Division	89	19	-21	0	87	23	64	
<b>Total</b>	<b>191</b>	<b>43</b>	<b>-22</b>	<b>0</b>	<b>212</b>	<b>26</b>	<b>186</b>	

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$20.5 million fund 212 budgeted positions of which 186 are regular positions and 26 are limited term positions. This budget reflects a net increase of 21 positions, which includes the addition of the following 43 new positions:

- A total of 22 positions to meet the projected increase in service demands from recent annexations (San Bernardino City Fire and the Fire Department of the Twentynine Palms Water District) to the San Bernardino County Fire Protection District:
  - Eight Fire Prevention positions (one Fire Prevention Supervisor; two Fire Prevention Specialists; one Fire Prevention Officer/Arson; three Fire Prevention Officers; and one Office Assistant II) to facilitate community safety, education/prevention, citation, and licensing services.



- Six positions (one Battalion Chief; two Captains; one EMS Nurse Educator; one Fire Equipment Technician II; and one extra-help Public Service Employee) for additional training classes and growing services provided by the Department's Training/Special Operations Division.
  - Four positions (one Principal Budget Officer; one Human Resources Assistant; one Accounting Technician; and one Fiscal Assistant) for support of the increased administrative, personnel, and fiscal duties.
  - Three Fire Agency Mechanics for the repair and maintenance of specialized fire equipment.
  - One Division Chief to oversee various support services of the Department.
- A total of 12 Fire Suppression Aide (FSA) positions (four FSA II and eight FSA III) for hazard abatement services and the hand crew program.
  - Two positions (one Captain and one Firefighter/Paramedic) for continuation of the Helicopter Program.
  - Three positions (one Fire Prevention Officer and two Office Assistant II's) to provide additional services to the Fontana Fire Protection District in accordance with Agreement No. 08-805, as amended on March 1, 2016 (Item No. 80).
  - Two positions (one Fire Prevention Officer and one Office Assistant II) for fire prevention services in the South Desert Regional Service Zone.
  - One Fire Prevention Officer to provide fire prevention services for the Valley Regional Service Zone.
  - One Finance Manager to manage the Department's Budget/Fiscal Division.

The above increases are partially offset by the following deletion of 22 positions:

- A total of 21 extra-help FSA positions (three FSA I's; eight FSA II's; and ten FSA III's) are replaced by regular FSA positions.
- The Budget and Fiscal Manager position is deleted due to the addition of a new Finance Manager position included in the 2016-17 budget.

